

ROUTING AND RECORD SHEET

SUBJECT: (Optional)

FROM:

William F. Donnelly
Deputy Director for Administration

EXTENSION

NO.

DD/A Registry

87-0342

DATE

27 February 1987

TO: (Officer designation, room number, and building)

DATE

RECEIVED

FORWARDED

OFFICER'S
INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1.

Executive Director

2.

3.

4.

5.

6.

7.

8.

9.

10.

11.

12.

13.

14.

15.

Jim:

OC recently spent a few thousand dollars to get assistance from a decision tree company. The report is attached. I think this is a good topic about which to brief the ISB.

I think you will hear OC and OIT suggest on my behalf that a team be pulled together consisting of customers and individuals from the information offices to do this again. I am interested in having parallel to our visceral ways of making decisions input such as this which a contractor can assist us in doing.

The DA, as the provider of many of these services, is willing to invest \$60 to \$100 thousand so we better prioritize our efforts.


William F. Donnelly

Attachment

DD/A REGISTRY
FILE: 1-1



Briefing 27 February 1987

TASK 1: Update and demonstrate resource allocation model for information systems

(A Strawman)

Agenda

- **What do you do?**
 - How important is it to the customer?
- **How well do you do it?**
 - Where are the gaps?
- **How can you improve it?**
 - What are the costs?
 - What is the priority?

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What You Do

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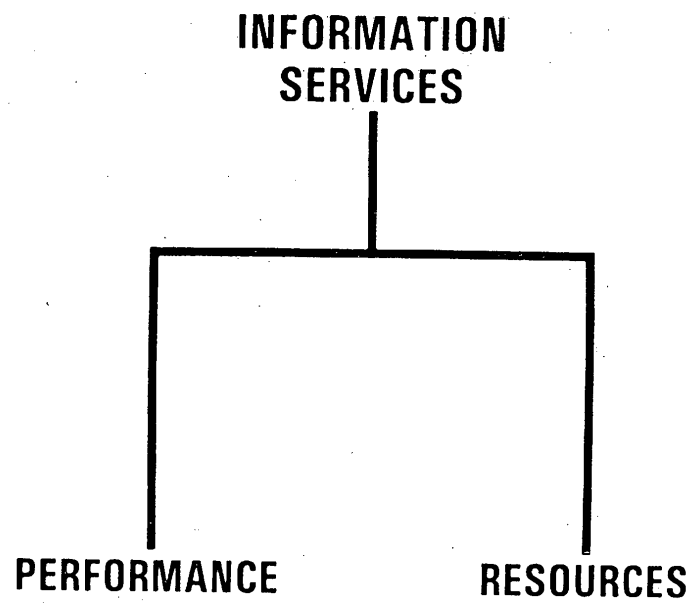
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Information Services

- **Performance**
- **Resources**

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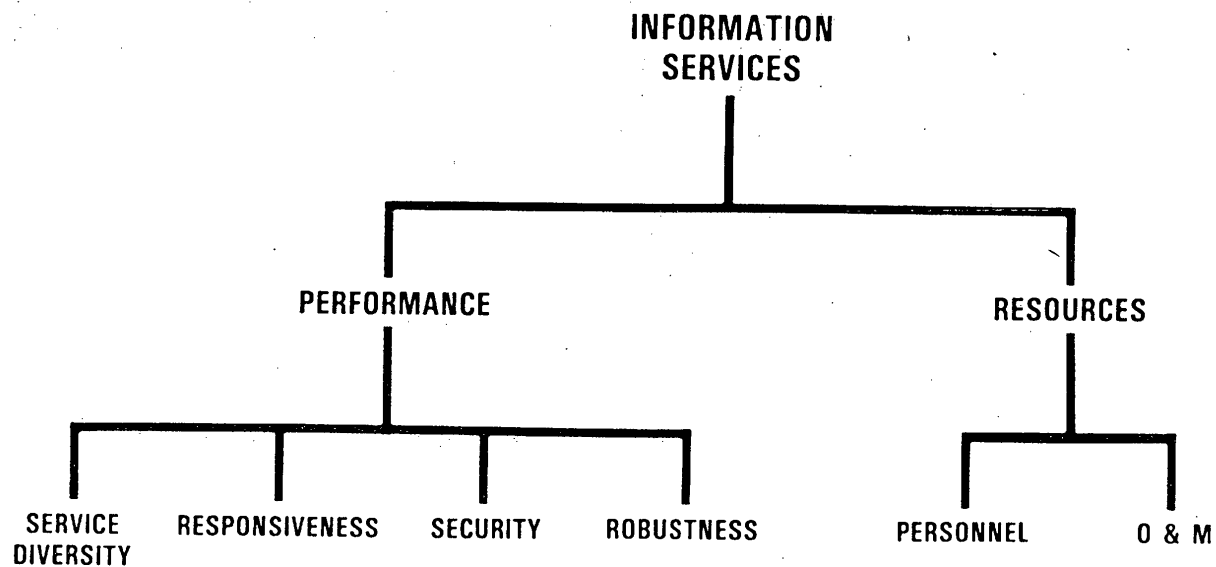
- **Performance**

- Service diversity
- Responsiveness
- Security
- Robustness

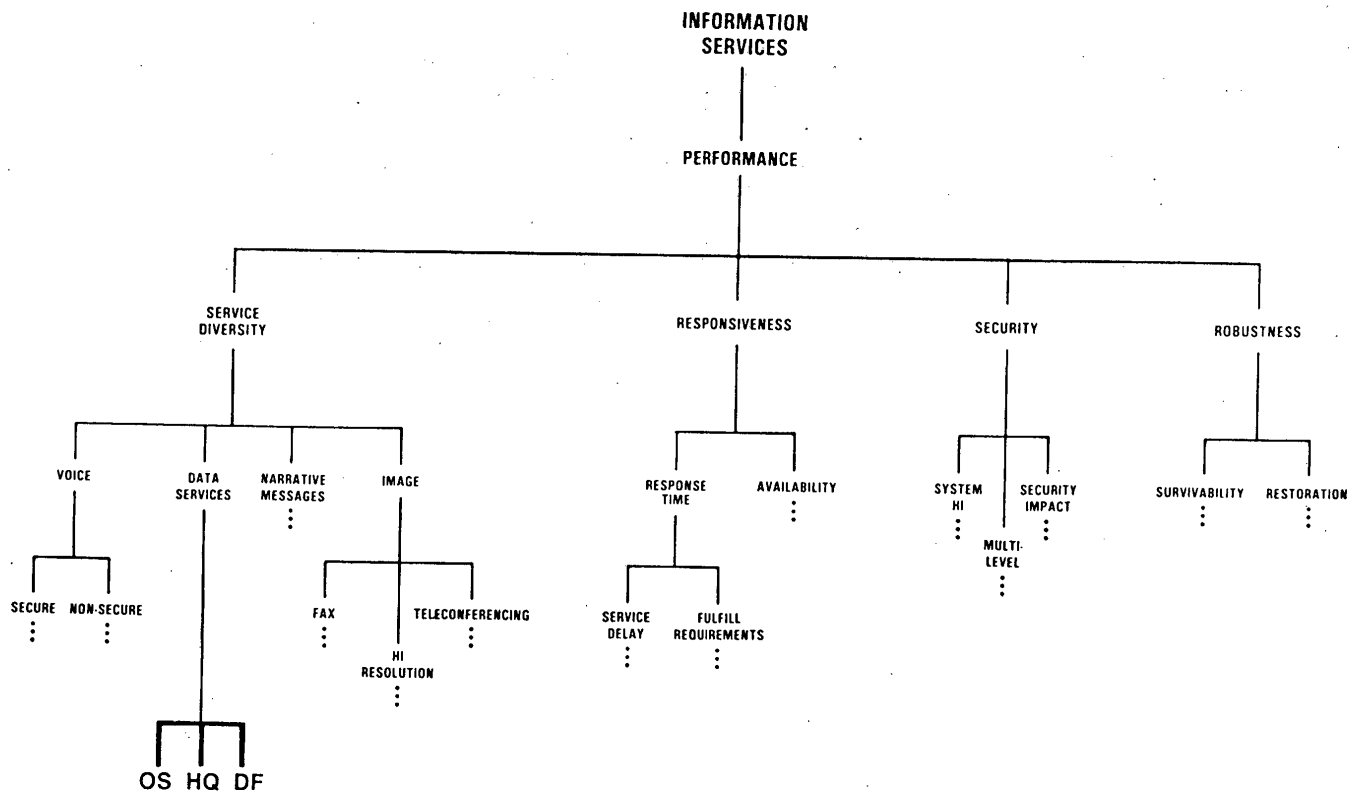
- **Resources**

- Personnel
- O & M

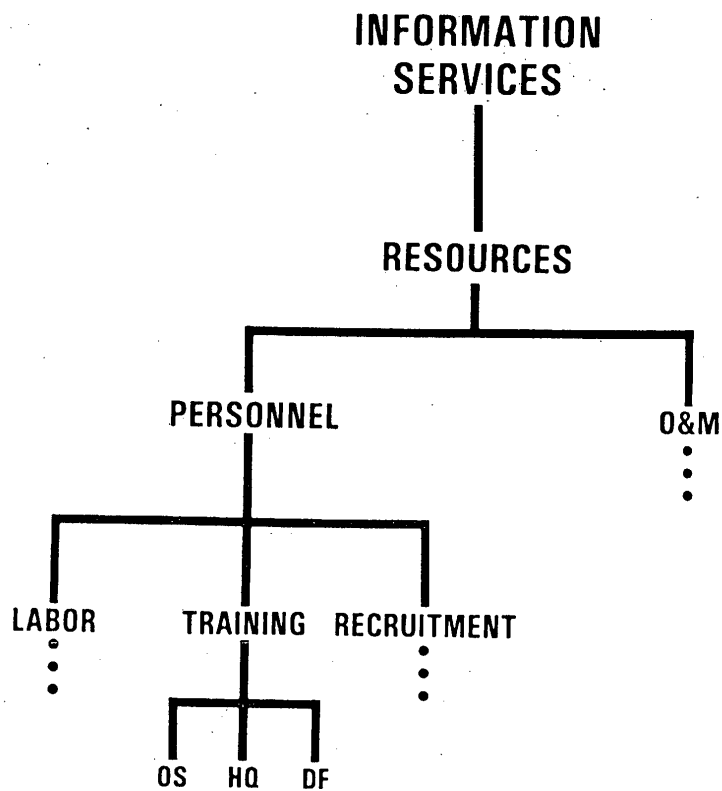
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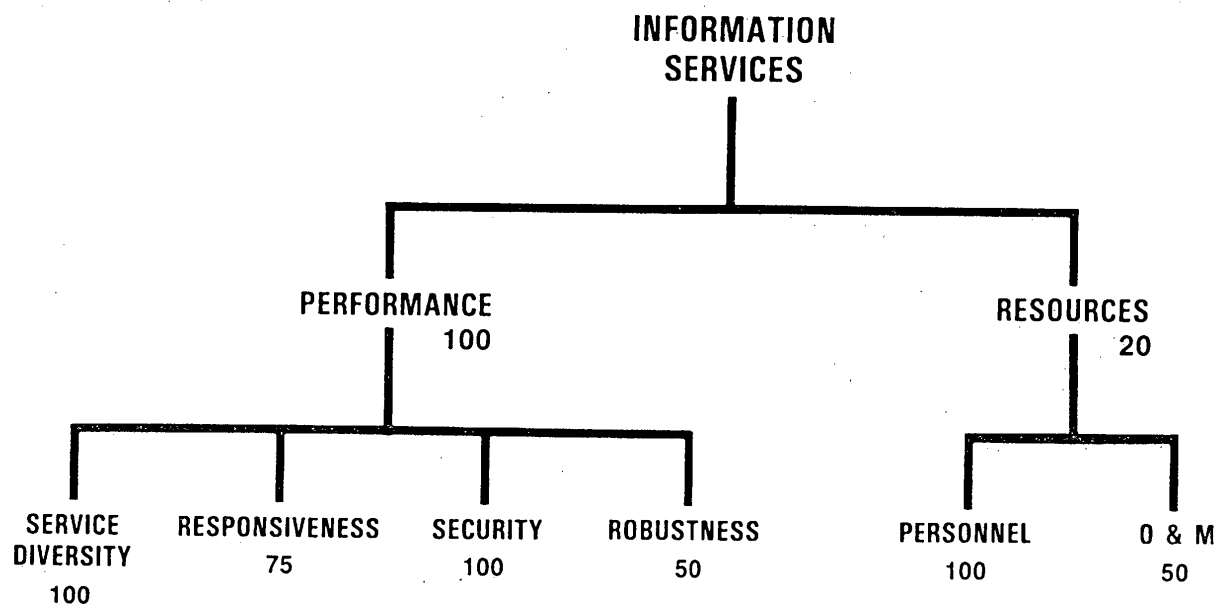
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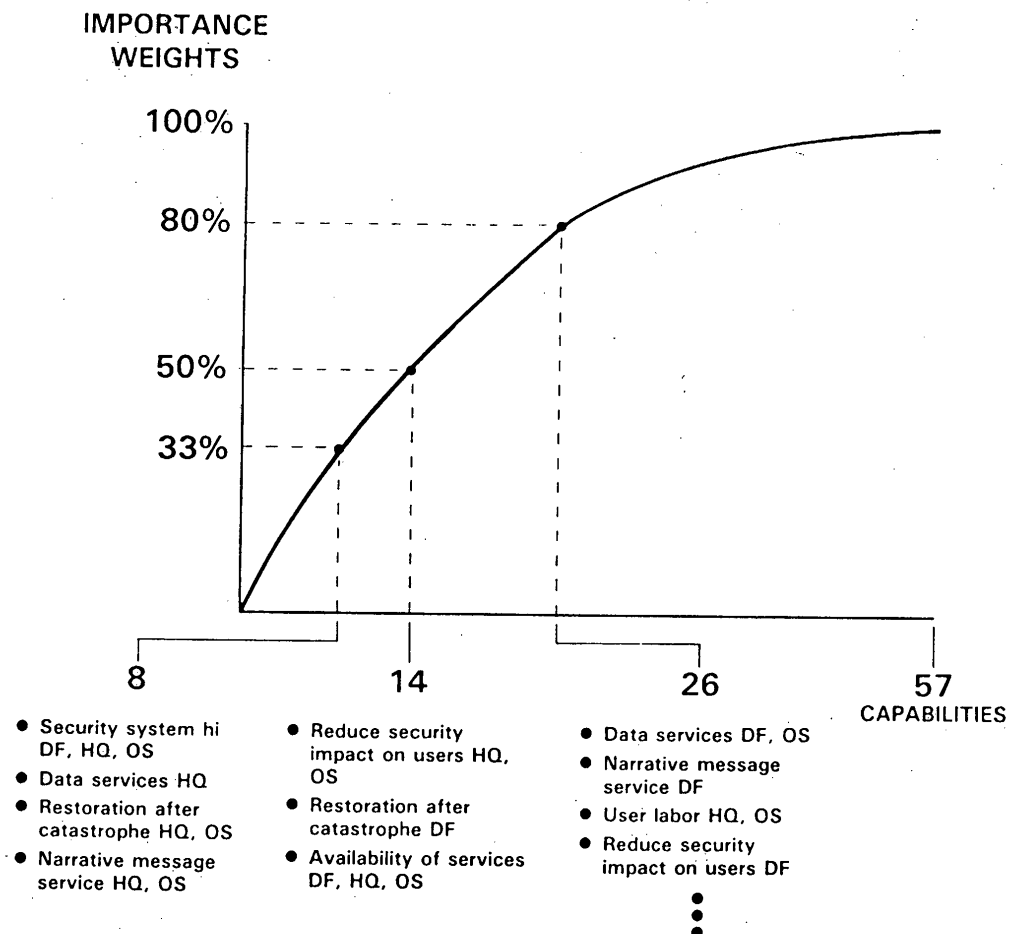
How Important Is It?

- **Through the eyes of the customer**

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Cumulative Importance Weights Vs. Capabilities

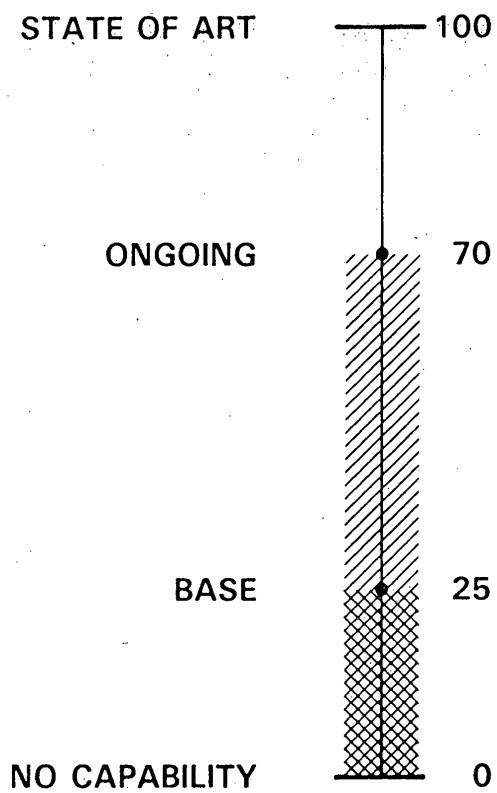


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How Well You Do It

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Scale



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Where Are The Gaps?

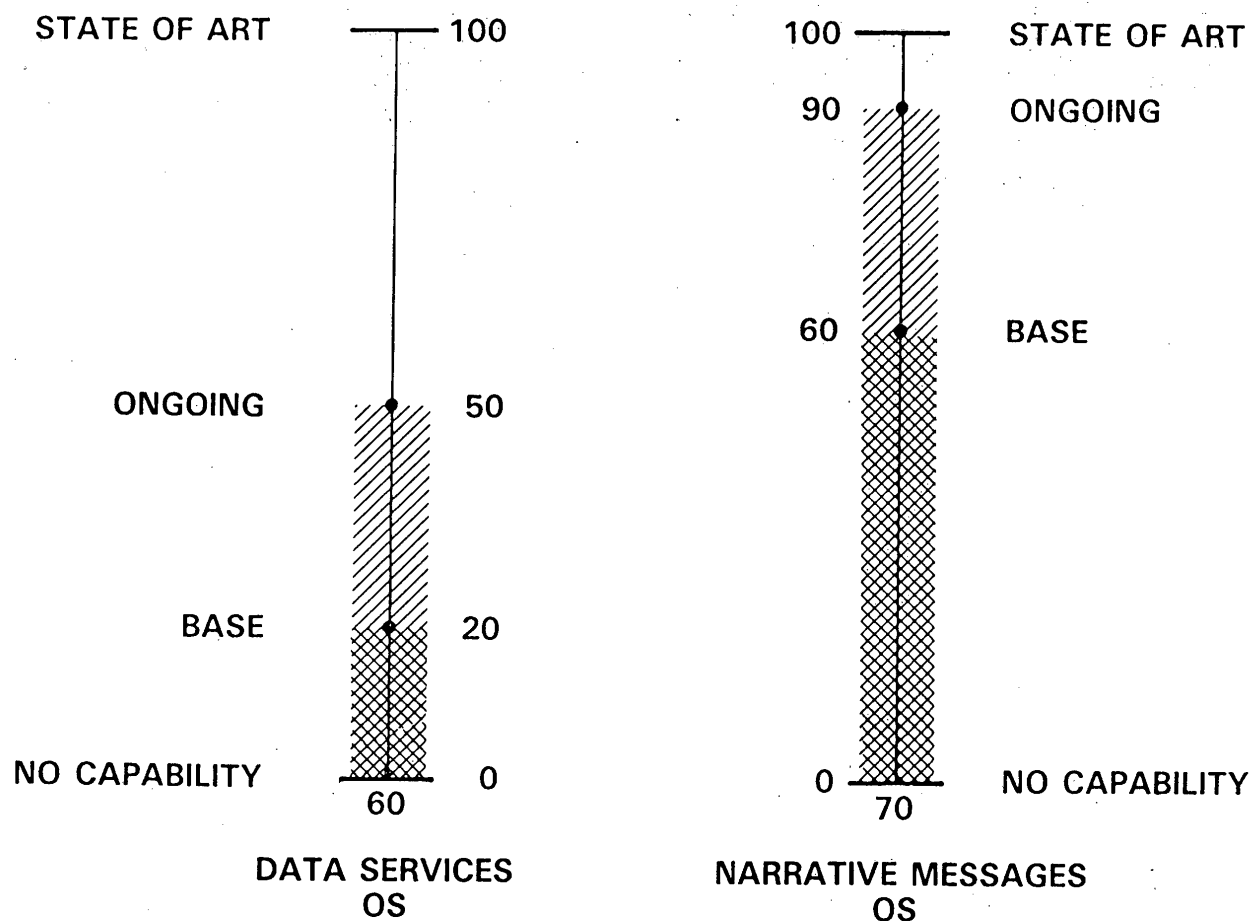
Strengths

- User O & M cost HQ
- User recruitment of specialists
DF, HQ, OS
- User training HQ, DF, OS
- User labor DF, OS, HQ
- Reduce security impact on users
HQ, DF, OS
- Service responsiveness DF, OS
- Narrative message service
DF, HQ, OS
- Secure voice service DF, HQ
- Restoration after catastrophe
DF, OS
- Availability of services DF,
HQ, OS
- Fulfill requirements more
quickly DF
- Security system hi DF, HQ, OS
- Hi resolution imagery HQ
- Non-secure voice service DF, HQ

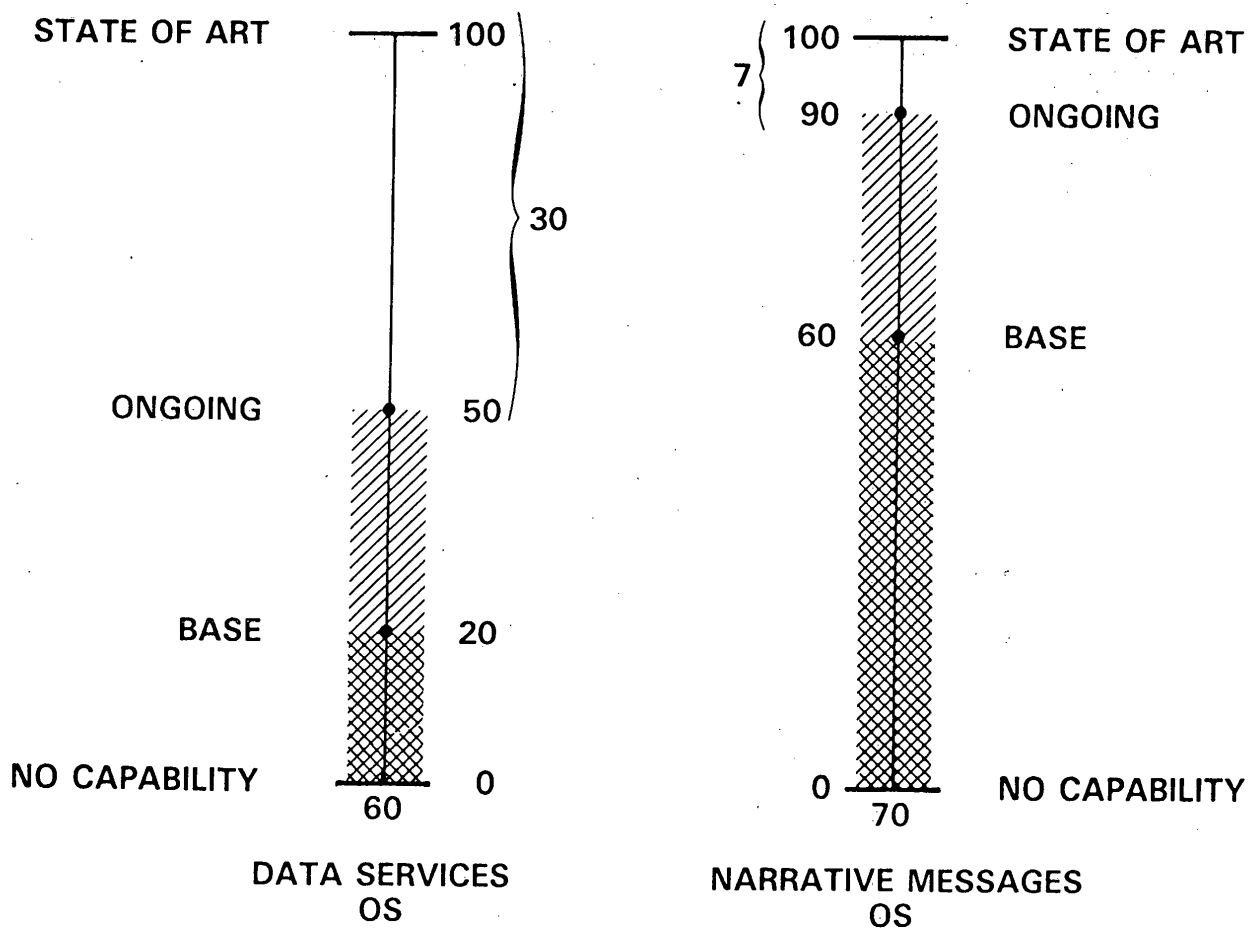
Weaknesses

- **Teleconferencing**
- **FAX**
- **Survivability during general war
or terrorist attack**

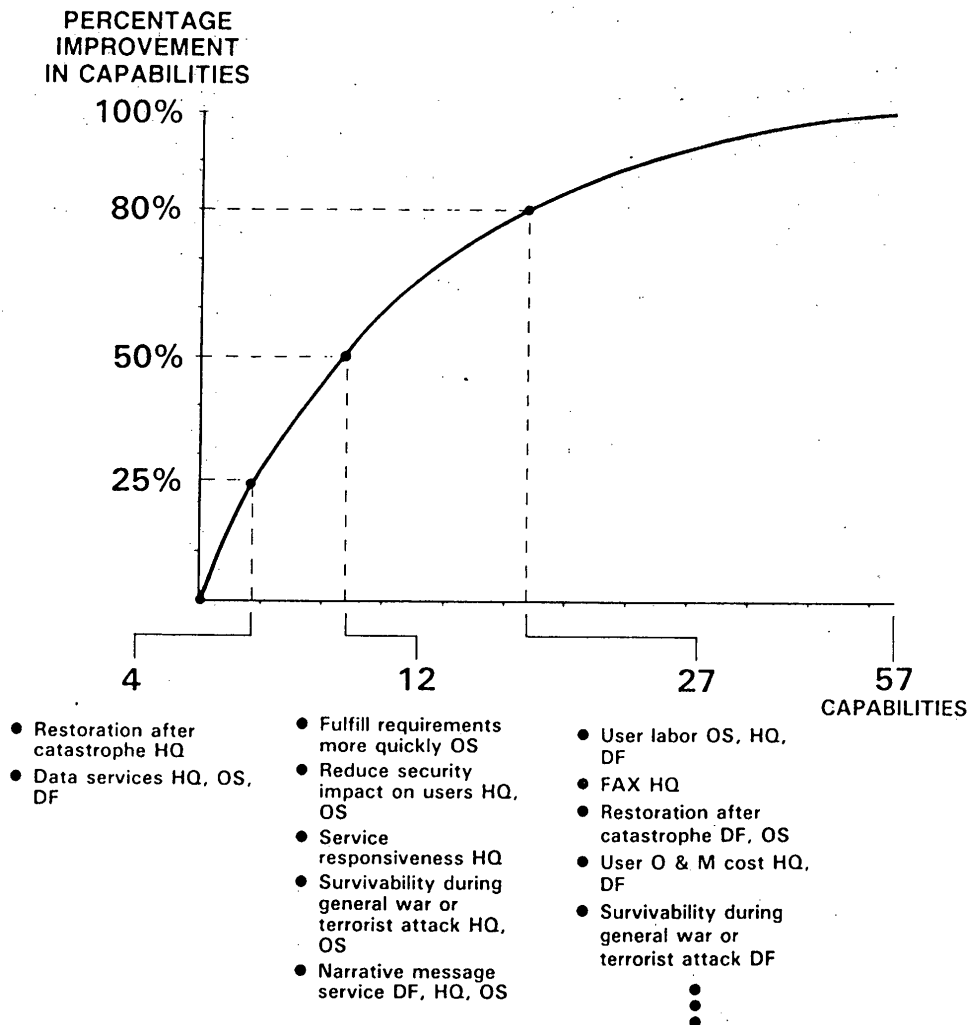
Scaling



Weighted Gaps



Weighted Gap Analysis



How Can You Improve It?

- **What are the costs?**

Gaps Not Covered

- Security – Multi-level
- Imagery – Teleconferencing
- Imagery – Hi resolution
- Voice – Non secure

} Insufficient
Representation
in Working Group

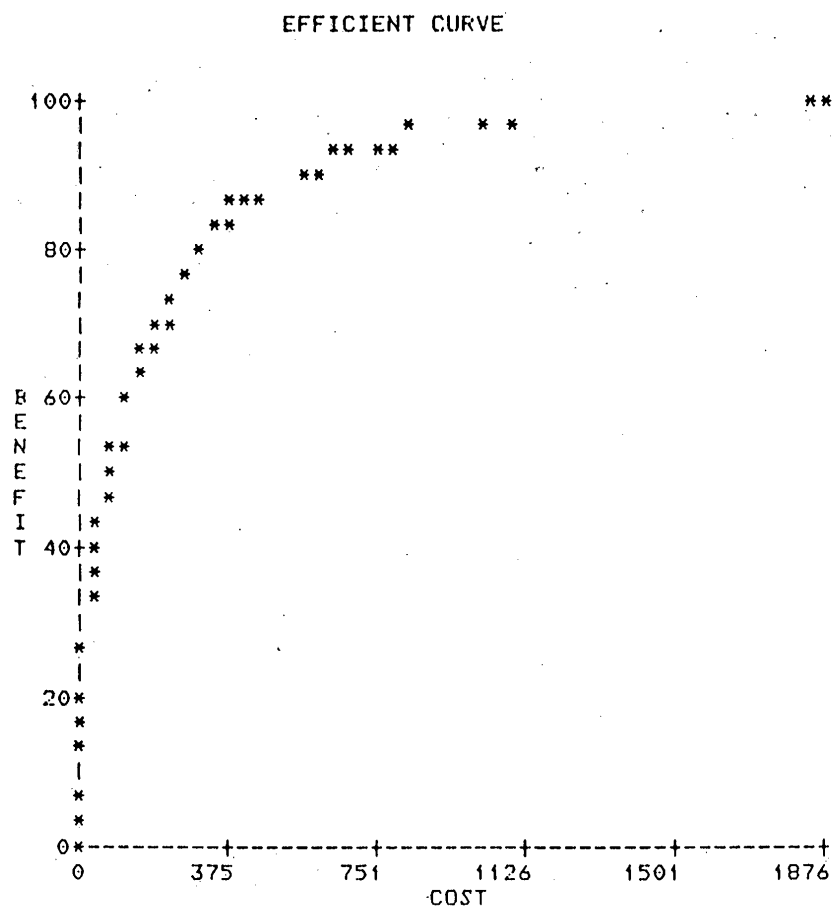
} Small
Problem

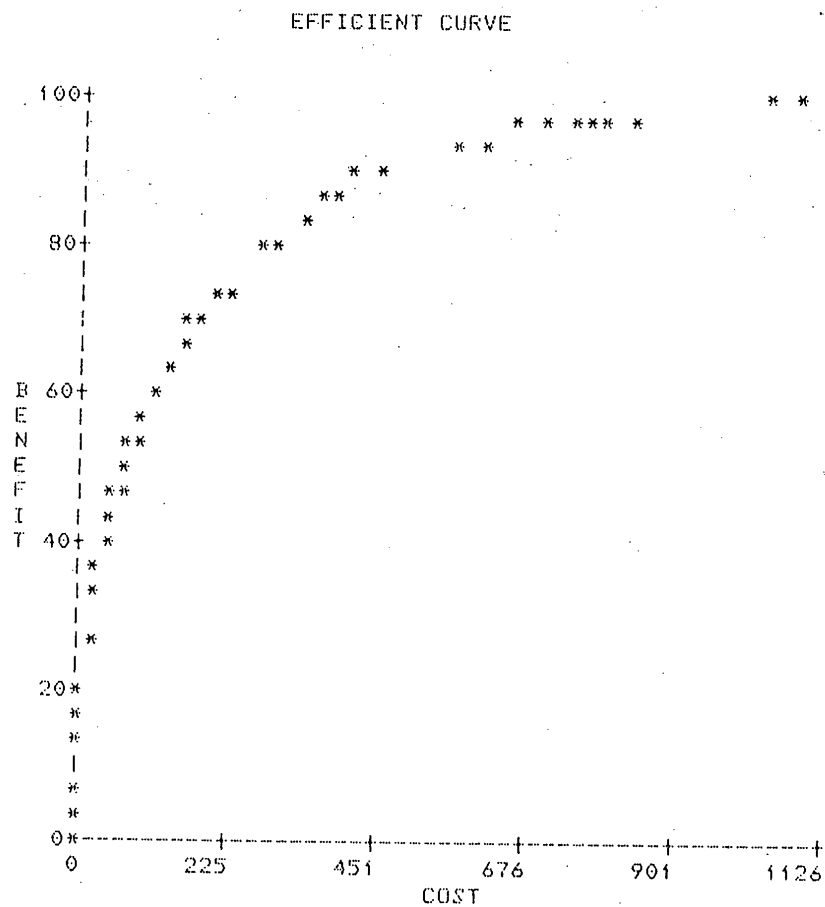
VARIABLE		1	2	3	4	5
1	RESTORE CATASTROPH HQ	ONGOING	PART CAP W/OTHER AGENCY ASSETS	PART CAP AT ALTER- NATE SITE	EVOLVE DISTRIBUTED SERVICES	FULLY REDUNDANT ALTERNATE SITE
WIS	COST	.00	20.00	60.00	250.00	1000.00
50	BENEFIT	0	20	40	60	100
2	DATA SERVICES HQ	ONGOING	+ENHANCE FEATURES TO NETWORK MGMT	INCREASE SERVICE OUTBLDGS	+INCREASE CPU & PORT CAPACITY	+HI-END USER SUP- PORT
WIS	COST	.00	5.00	25.00	35.00	50.00
60	BENEFIT	0	35	75	90	100
3	DATA SERVICES OS	ONGOING	MIDI LAN	LAN W/MINI TO HQ MAIN FRAME	LAN W/MIDI TO HQ MAIN FRAME	INTERACTIV GLOBAL DATA SYS
WIS	COST	.00	3.60	14.40	16.80	24.00
70	BENEFIT	0	70	80	90	100
4	DATA SERVICES DF	ONGOING	DIAL UP ONE TER- MINAL PER SITE	MULTI TER- MINAL LEASE LINE	DIAL UP IN NODES MULT TERMINAL/ SERVICE	LEASE LINE INTO NODES MULTI TER- MINAL/SVC
WIS	COST	.00	.60	7.80	8.40	12.00
50	BENEFIT	0	35	75	95	100
5	SVC RESPONSENESS HQ	ONGOING	ELECTRONIC CABLE ORIG INATORS	ENHANCE INTERBLDG CONNECT METRO AREA		
WIS	COST	.00	.25	5.00		
10	BENEFIT	0	30	100		
6	SURVIVE WAR&TERR OS	ONGOING- ALTERNATE ROUTE CAP	ADDITIONAL SAT-EARTH CONUS	FULLY REDUNDANT BACK-UP CONUS	FULLY REDUNDANT WORLD-WIDE BASE	
WIS	COST	.00	10.00	30.00	150.00	
80	BENEFIT	0	60	75	100	

VARIABLE		1	2	3	4	5	6
7	SECURITY IMPACT USER	ONGOING	STUDY TO OPTIMIZE SECURITY REQMTS	FIRST PHASE IMPROVEMNT			
	WIS						
	COST	.00	.50	20.00			
10	BENEFT	0	50	100			
8	FULFILL RQS QUICK HQ	ONGOING	AUGMENT SERVICE CONTRACTS	+IMPROVE FACILITIES	+IMPROVE COMMS NETWORK		
	WIS						
	COST	.00	6.00	16.00	31.00		
60	BENEFT	0	55	85	100		
9	RESTORE CTASTROPH DF	ONGOING- REDUNDANT SYSTEM	PHASED NODAL SYS				
	WIS						
	COST	.00	50.00				
30	BENEFT	0	100				
10	RESTORE CTASTROPH OS	ONGOING- REDUNDANCY	IDD CAPABILITY	EXPAND BASE STA HF CAP			
	WIS						
	COST	.00	.30	5.30			
40	BENEFT	0	60	100			
11	SVC RESPVNESS OS&DF	ONGOING	EXTEND STAFFING 18-24 HRS				
	WIS						
	COST	.00	20.00				
2	BENEFT	0	100				
12	FULFILL RQS QUICK OS	ONGOING	AUGMENT SERVICES CONTRACTS	+IMPROVE FACILITIES	+IMPROVE COMMS NETWORK		
	WIS						
	COST	.00	3.00	23.00	43.00		
45	BENEFT	0	50	65	100		

VARIABLE		1	2	3	4	5
13	NARRATIVE MSGS SVC	ONGOING-CAPITALIZATION	TOTAL ELECTRONIC MSG ORIGINATOR HQ	TOTAL ELECTRONIC DISTRIBUTION HQ	INCREASE BANDWIDTH CIRCUITS FLD-HQ	ENHANCE FIELD AUTO MSG CAP
WIS	COST	.00	5.00	10.00	30.00	60.00
30	BENEFT	0	20	45	85	100
14	SECURE VOICE SVC OS	ONGOING-STU III	WIDEBAND NETWORK INCR I	WIDEBAND NETWORK INCR II		
WIS	COST	.00	50.00	100.00		
10	BENEFT	0	60	100		
15	FAX	ONGOING-REPLACE EXIST HQ	DIAL UP PT-PT HQ-FLD	+FAX SWITCH HQ		
WIS	COST	.00	6.00	11.00		
20	BENEFT	0	50	100		
16	SECURITY SYSTEM HI	ONGOING-HI SPEED CRYPTO	USER AUTHENTICATION	FURTHER COMPARTMENT/INFO	ENCRYPTION END-END	FILE ENCRYPTION
WIS	COST	.00	2.00	5.00	65.00	105.00
5	BENEFT	0	20	40	90	100
17	SEC VOICE SVC HQ&DF	ONGOING-WIDE BAND	IMPROVE INTERFACE	MODERNIZE & STANDRDZ PBX OUT & NODE	INCREASE TRUNK CAP	
WIS	COST	.00	5.00	25.00	30.00	
5	BENEFT	0	50	90	100	
18	AVAILABILITY OF SVCS	ONGOING-CAPITALIZATION	INCREASE REDUNDANCY OF SYSTEM	DIAGNOSTIC SYSTEM COMPONENTS	BUY EQUIP W/HI MTRF	
WIS	COST	.00	10.00	40.00	60.00	
15	BENEFT	0	55	80	100	

VARIABLE		1	2	3	4	5	6
19	FULFILL RQS QUICK DE	ONGOING	AUGMENT SERVICES CONTRACTS	+IMPROVE FACILITIES	+IMPROVE COMMS NETWORK		
WIS							
25	COST BENEFIT	.00 0	2.00 60	5.00 85	12.00 100		
20	USER O & M COSTS	ONGOING	STUDY OPERATIONS CONCEPT	MAINT & ADMIN SUP- PORT	USER FRIENDLY SYSTEM		
WIS							
20	COST BENEFIT	.00 0	.50 25	10.50 75	50.00 100		
21	USER LABOR	ONGOING- BONUS, AWARD, ETC.	PROVIDE TOOLS, FAC ILITIES	INCREASE NUMBER OF POSITIONS	IMPROVE BONUS, AWARD, ETC.	DEFINE RQMTS- SKILL MIX, NUMBERS	DEFER RETIREMENT W/INCENTIV
WIS							
25	COST BENEFIT	.00 0	10.00 40	15.00 65	18.00 80	19.00 90	20.00 100
22	RECRUIT SPECIALISTS	ONGOING	BROADEN AD VERTISING	RECRUITMNT BONUSES	RECRUITMNT TEAMS W/ FRONT END PROCESSORS	HIRE SPECIALIST	
WIS							
15	COST BENEFIT	.00 0	1.00 20	2.00 35	7.00 80	8.00 100	
23	USER TRAINING	ONGOING	MORE EXTENDED TRAINING	MORE REFRESHER TRAINING			
WIS							
10	COST BENEFIT	.00 0	5.00 75	10.00 100			





Proposed Improvements
\$160 Million
(Over A Four-Year Period)

VARIABLE		SELECTED PACKAGE		
	COST	WTS	BEN LEVEL	
1 RESTORE CTASTROPH HQ	.0	45	0 ONGOING	(1 OF 4)
2 DATA SERVICES HQ	25.0	90	67 INCREASE SERVICE	(3 OF 5)
3 DATA SERVICES OS	16.8	105	94 LAN W/MIDI TO HQ MAI	(4 OF 5)
4 DATA SERVICES DF	8.4	75	71 DIAL UP IN NODES	(4 OF 5)
5 SVC RESPONSVNESS HQ	5.0	15	15 ENHANCE INTERBLDG CO	(3 OF 3)
6 SURVIVE WAR&TERR OS	10.0	120	72 ADDITIONAL SAT-EARTH	(2 OF 4)
7 SECURITY IMPACT USER	.5	15	7 STUDY OPTIMIZE SECUR	(2 OF 3)
8 FULFILL RQS QUICK HQ	16.0	90	76 +IMPROVE FACILITIES	(3 OF 4)
9 RESTORE CTASTROPH DF	.0	45	0 ONGOING-REDUNDANT SY	(1 OF 2)
10 RESTORE CTASTROPH OS	5.3	60	60 EXPAND BASE STATION	(3 OF 3)
11 SVC RESPSVNESS OS&DF	.0	3	0 ONGOING	(1 OF 2)
12 FULFILL RQS QUICK OS	3.0	67	34 AUGMENT SERVICE CONT	(2 OF 4)
13 NARRATIVE MSGS SVC	10.0	45	20 TOTAL ELECTRONIC DIS	(3 OF 5)
14 SECURE VOICE SVC OS	.0	15	0 ONGOING-STU III	(1 OF 3)
15 FAX	11.0	30	30 +FAX SWITCH HQ	(3 OF 3)
16 SECURITY SYSTEM HI	.0	7	0 ONGOING-HI SPEED CRY	(1 OF 5)
17 SEC VOICE SVC HQ&DF	.0	7	0 ONGOING-WIDE BAND	(1 OF 4)
18 AVAILABLTY OF SVCS	.0	22	0 ONGOING-CAPITALIZATI	(1 OF 4)
19 FULFILL RQS QUICK DF	5.0	37	32 +IMPROVE FACILITIES	(3 OF 4)
20 USER O & M COSTS	10.5	30	22 MAINTENANCE & ADMINI	(3 OF 4)
21 USER LABOR	20.0	37	37 DEFER RETIREMENT W/I	(6 OF 6)
22 RECRUIT SPECIALISTS	8.0	22	22 HIRE SPECIALISTS	(5 OF 5)
23 USER TRAINING	5.0	15	11 MORE EXTENDED TRAINI	(2 OF 3)
	159.5		674	

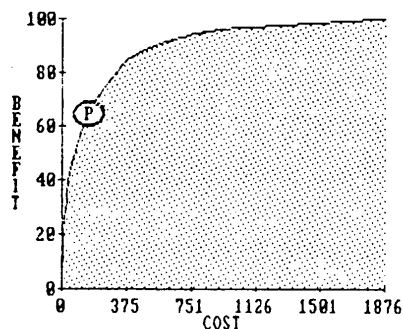
VARIABLE			1	2	3	4	5	6
1	RESTORE CTASTROPH HQ		ONGOING	PART CAP W/OTHER AGENCY ASSETS	PART CAP AT ALTER- NATE SITE	EVOLVE DISTRIBUTD SERVICES	FULLY REDUNDANT ALTERNATE SITE	
	WIS							
	50	COST	.00	20.00	60.00	250.00	1000.00	
		BENEFT	0	20	40	60	100	
2	DATA SERVICES HQ		ONGOING	+ENHANCE FEATURES TO NETWORK MGMT	INCREASE SERVICE OUTBLDGS	+INCREASE CPU & PORT CAPACITY	+HI-END USER SUP- PORT	
	WIS							
	60	COST	.00	5.00	25.00	35.00	50.00	
		BENEFT	0	35	75	90	100	
3	DATA SERVICES OS		ONGOING	MIDI LAN	LAN W/MINI TO HQ MAIN FRAME	LAN W/MIDI TO HQ MAIN FRAME	INTERACTIV GLOBAL DATA SYS	
	WIS							
	70	COST	.00	3.60	14.40	16.80	24.00	
		BENEFT	0	70	80	90	100	
4	DATA SERVICES DF		ONGOING	DAIL UP ONE TER- MINAL PER SITE	MULTI TER- MINAL LEASE LINE	DIAL UP IN NODES MULT TERMINAL/ SERVICE	LEASE LINE INTO NODES MULTI TER- MINAL/SVC	
	WIS							
	50	COST	.00	.60	7.80	8.40	12.00	
		BENEFT	0	35	75	95	100	
5	SVC RESPONSVNESS HQ		ONGOING	ELECTRONIC CABLE ORIG INATORS	ENHANCE INTERBLDG CONNECT METRO AREA			
	WIS							
	10	COST	.00	.25	5.00			
		BENEFT	0	30	100			
6	SURVIVE WAR&TERR OS		ONGOING- ALTERNATE ROUTE CAP	ADDITIONAL SAT-EARTH CONUS	FULLY REDUNDANT BACK-UP CONUS	FULLY REDUNDANT WORLD-WIDE BASE		
	WIS							
	80	COST	.00	10.00	30.00	150.00		
		BENEFT	0	60	75	100		

VARIABLE		1	2	3	4	5	6
7	SECURITY IMPACT USER	ONGOING	STUDY TO OPTIMIZE SECURITY RQMTS	FIRST PHASE IMPROVEMNT			
	WIS						
	COST	.00	.50	20.00			
10	BENEFT	0	50	100			
			P				
8	FULFILL RQS QUICK HQ	ONGOING	AUGMENT SERVICE CONTRACTS	+IMPROVE FACILITIES	+IMPROVE COMMS NETWORK		
	WIS						
	COST	.00	6.00	16.00	31.00		
60	BENEFT	0	55	85	100		
				P			
9	RESTORE CTASTROPH DF	ONGOING-- REDUNDANT SYSTEM	PHASED NODAL SYS				
	WIS						
	COST	.00	50.00				
30	BENEFT	0	100				
		P					
10	RESTORE CTASTROPH OS	ONGOING-- REDUNDANCY	IDD CAPABILITY	EXPAND BASE STA HF CAP			
	WIS						
	COST	.00	.30	5.30			
40	BENEFT	0	60	100			
				P			
11	SVC RESPVSNESS OS&DF	ONGOING	EXTEND STAFFING 18-24 HRS				
	WIS						
	COST	.00	20.00				
2	BENEFT	0	100				
		P					
12	FULFILL RQS QUICK OS	ONGOING	AUGMENT SERVICES CONTRACTS	+IMPROVE FACILITIES	+IMPROVE COMMS NETWORK		
	WIS						
	COST	.00	3.00	23.00	43.00		
45	BENEFT	0	50	65	100		
			P				

VARIABLE	1	2	3	4	5	6
13 NARRATIVE MSGS SVC	ONGOING-CAPITALIZATION	TOTAL ELECTRONIC MSG ORIGINATOR HQ	TOTAL ELECTRONIC DISTRIBUTN HQ	INCREASE BANDWIDTH CIRCUITS FLD-HQ	ENHANCE FIELD AUTO MSG CAP	
WIS						
30 COST	.00	5.00	10.00	30.00	60.00	
BENEFT	0	20	45	85	100	P
14 SECURE VOICE SVC OS	ONGOING-STU III	WIDEBAND NETWORK INCR I	WIDEBAND NETWORK INCR II			
WIS						
10 COST	.00	50.00	100.00			
BENEFT	0	60	100			P
15 FAX	ONGOING-REPLACE EXIST HQ	DIAL UP IPT-PT HQ-FLD	+FAX SWITCH HQ			
WIS						
20 COST	.00	6.00	11.00			
BENEFT	0	50	100			P
16 SECURITY SYSTEM HI	ONGOING-HI SPEED CRYPTO	USER AUTHENTICATION	FURTHER COMPARTMNT /INFO	ENCRYPTION END-END	FILE ENCRYPTION	
WIS						
5 COST	.00	2.00	5.00	65.00	105.00	
BENEFT	0	20	40	90	100	P
17 SEC VOICE SVC HQ&DF	ONGOING-WIDE BAND	IMPROVE INTERFACE	MODERNIZE & STANDRDZ PBX OUT & NODE	INCREASE TRUNK CAP		
WIS						
5 COST	.00	5.00	25.00	30.00		
BENEFT	0	50	90	100		P
18 AVAILABILITY OF SVCS	ONGOING-CAPITALIZATION	INCREASE REDUNDANCY OF SYSTEM	DIAGNOSTIC SYSTEM COMPONENTS	BUY EQUIP W/HI MTBF		
WIS						
15 COST	.00	10.00	40.00	60.00		
BENEFT	0	55	80	100		P

VARIABLE		1	2	3	4	5	6
19	FULLFILL RQS QUICK DE	ONGOING	AUGMENT SERVICES CONTRACTS	+IMPROVE FACILITIES	+IMPROVE COMMS NETWORK		
	WIS						
	COST	.00	2.00	5.00	12.00		
25	BENEFIT	0	60	85	100		
20	USER O & M COSTS	ONGOING	STUDY OPERATIONS CONCEPT	MAINT & ADMIN SUP- PORT	USER FRIENDLY SYSTEM		
	WIS						
	COST	.00	.50	10.50	50.00		
20	BENEFIT	0	25	75	100		
21	USER LABOR	ONGOING- BONUS, AWARD, ETC.	PROVIDE TOOLS, FAC ILITIES	INCREASE NUMBER OF POSITIONS	IMPROVE BONUS, AWARD, ETC.	DEFINE RQMTS- SKILL MIX, NUMBERS	DEFER RETIREMENT W/INCENTIV
	WIS						
	COST	.00	10.00	15.00	18.00	19.00	20.00
25	BENEFIT	0	40	65	80	90	100
22	RECRUIT SPECIALISTS	ONGOING	BROADEN AD VERTISING	RECRUITMNT BONUSES	RECRUITMNT TEAMS W/ FRONT END PROCESSORS	HIRE SPECIALIST	
	WIS						
	COST	.00	1.00	2.00	7.00	8.00	
15	BENEFIT	0	20	35	80	100	
23	USER TRAINING	ONGOING	MORE EXTENDED TRAINING	MORE REFRESHER TRAINING			
	WIS						
	COST	.00	5.00	10.00			
10	BENEFIT	0	75	100			

VARIABLE	PROPOSED PACKAGE			BEN LEVEL
	COST	WTS		
1 RESTORE CTASTROPH HQ	.0	73	0 ONGOING	(1 OF 5)
2 DATA SERVICES HQ	25.0	87	66 INCR SUC OUTBLDG/PBX	(3 OF 5)
3 DATA SERVICES OS	16.8	102	92 LAN W/MIDI TO HQ MF	(4 OF 5)
4 DATA SERVICES DF	8.4	73	69 DIAL UP IN NODES	(4 OF 5)
5 SUC RESPONSUNESS HQ	5.0	15	15 ENH INT BLDG - METRO	(3 OF 3)
6 SURVIVE WARATERR OS	10.0	116	70 ADDL SAT-EARTH COMUS	(2 OF 4)
7 SECURITY IMPACT USER	5.0	15	7 STY OPTIMIZE SEC RQS	(2 OF 3)
8 FULFILL RQS QUICK HQ	16.0	87	74 *IMPROVE FACILITIES	(3 OF 4)
9 RESTORE CTASTROPH DF	16.0	44	0 ONGOING-REDUNDNT SYS	(1 OF 2)
10 RESTORE CTASTROPH OS	5.3	58	58 EXPD BASE STA HF CAP	(3 OF 3)
11 SUC RESPUNESS OS&DF	.0	3	0 ONGOING	(1 OF 2)
12 FULFILL RQS QUICK OS	3.0	66	33 AUGMNT SUCS CONTRACTS	(2 OF 4)
13 NARRATIVE MSGS SUC	10.0	44	20 TOT ELX DISTRIB HQ	(3 OF 5)
14 SECURE VOICE SUC OS	.0	15	0 ONGOING-STU III	(1 OF 3)
15 FAX	11.0	29	29 *FAX SWITCH HQ	(3 OF 3)
16 SECURITY SYSTEM HI	5.0	7	0 ONGOING-HI SPD CRYPT	(1 OF 5)
17 SEC VOICE SUC HQ&DF	5.0	7	4 IMPROVE INTERFACE	(2 OF 4)
18 AVAILABLT OF SUC	.0	22	0 ONGOING-CAPITALIZAIN	(1 OF 4)
19 FULFILL RQS QUICK DF	5.0	36	31 *IMPROVE FACILITIES	(3 OF 4)
20 USER O & M COSTS	.5	29	7 STUDY OPS CONCEPT	(2 OF 4)
21 USER LABOR	20.0	36	36 DEFER RETIRE W/INCEN	(6 OF 6)
22 RECRUIT SPECIALISTS	8.0	22	22 HIRE SPECIALISTS	(5 OF 5)
23 USER TRAINING	5.0	15	11 MORE EXTENDED TRNG	(2 OF 3)
	154.5	643		



VARIABLE	LEVEL					
	1	2	3	4	5	6
1 RESTORE CTASTROPH HQ	CPB					
2 DATA SERVICES HQ			CPB			
3 DATA SERVICES OS				CPB		
4 DATA SERVICES DF				CPB		
5 SUC RESPNSUNESS HQ			CPB			
6 SURVIVE WARATERR OS		CPB				
7 SECURITY IMPACT USER		CPB				
8 FULFILL RQS QUICK HQ			CPB			
9 RESTORE CTASTROPH DF	CPB					
10 RESTORE CTASTROPH OS			CPB			
11 SUC RESPNSUNESS OSADF	CPB					
12 FULFILL RQS QUICK OS		CPB				
13 NARRATIVE MSGS SUC			CPB			
14 SECURE VOICE SUC OS	CPB					
15 FAX			CPB			
16 SECURITY SYSTEM HI	CPB					
17 SEC VOICE SUC HQADF	CB	P				
18 AVAILABTY OF SUC	CPB					
19 FULFILL RQS QUICK DF			CPB			
20 USER O & M COSTS		CP	B			
21 USER LABOR						CPB
22 RECRUIT SPECIALISTS					CPB	
23 USER TRAINING		CPB				

ORDER OF BUY

	VARIABLE	LEVEL	COST	CUM COST	CUM % BENEFIT
0 1	RESTORE CTASTROPH HQ	1 ONGOING	0	0	0
0 2	DATA SERVICES HQ	1 ONGOING	0	0	0
0 3	DATA SERVICES OS	1 ONGOING	0	0	0
0 4	DATA SERVICES DF	1 ONGOING	0	0	0
0 5	SVC RESPONSVNESS HQ	1 ONGOING	0	0	0
0 6	SURVIVE WARATERR OS	1 ONGOING-ALT RTE CAP	0	0	0
0 7	SECURITY IMPACT USER	1 ONGOING	0	0	0
0 8	FULFILL RQS QUICK HQ	1 ONGOING	0	0	0
0 9	RESTORE CTASTROPH DF	1 ONGOING-REDUNDNT SYS	0	0	0
0 10	RESTORE CTASTROPH OS	1 ONGOING-REDUNDANCY	0	0	0
0 11	SVC RESPONSVNESS OS&DF	1 ONGOING	0	0	0
0 12	FULFILL RQS QUICK OS	1 ONGOING	0	0	0
0 13	NARRATIVE MSGS SVC	1 ONGOING-CAPITALIZATN	0	0	0
0 14	SECURE VOICE SVC OS	1 ONGOING-STU III	0	0	0
0 15	FAX	1 ONGOING-REPLC EXIST	0	0	0
0 16	SECURITY SYSTEM HI	1 ONGOING-HI SPD CRYPT	0	0	0
0 17	SEC VOICE SVC HQ&DF	1 ONGOING-WIDE BAND	0	0	0
0 18	AVAILABLTY OF SVCS	1 ONGOING-CAPITALIZATN	0	0	0
0 19	FULFILL RQS QUICK DF	1 ONGOING	0	0	0
0 20	USER O & M COSTS	1 ONGOING	0	0	0
0 21	USER LABOR	1 ONGOING-BONUS, AWARD	0	0	0
0 22	RECRUIT SPECIALISTS	1 ONGOING	0	0	0
0 23	USER TRAINING	1 ONGOING	0	0	0
1 10	RESTORE CTASTROPH OS	2 IDD CAPABILITY	.30	.30	35
2 4	DATA SERVICES DF	2 DAIL UP 1 TERM/SITE	.60	.90	60
3 3	DATA SERVICES OS	2 MIDI LAN	3.60	4.50	132
4 5	SVC RESPONSVNESS HQ	2 ELX CABLE ORIGINATOR	.25	4.75	136
5 20	USER O & M COSTS	2 STUDY OPS CONCEPT	.50	5.25	143
6 7	SECURITY IMPACT USER	2 STY OPTIMIZE SEC RQS	.50	5.75	151
7 19	FULFILL RQS QUICK DF	2 AUGMNT SVCS CONTRCTS	2.00	7.75	183
8 12	FULFILL RQS QUICK OS	2 AUGMNT SVCS CONTRCTS	3.00	10.75	205
9 8	FULFILL RQS QUICK HQ	2 AUGMNT SVCS CONTRCTS	6.00	16.75	253
10 6	SURVIVE WARATERR OS	2 ADDL SAT-EARTH CONUS	10.00	26.75	323
11 2	DATA SERVICES HQ	2 +ENH FTRS NTWK MGMT	5.00	31.75	354
12 4	DATA SERVICES DF	3 MULT TERM LEASE LINE	7.20	38.95	383
13 4	DATA SERVICES DF	4 DIAL UP IN NODES	.60	39.55	397
14 10	RESTORE CTASTROPH OS	3 EXPD BASE STA HF CAP	5.00	44.55	421
15 22	RECRUIT SPECIALISTS	2 BROADEN ADVERTISING	1.00	45.55	425
16 22	RECRUIT SPECIALISTS	3 RECRUITMENT-BONUSES	1.00	46.55	428
17 19	FULFILL RQS QUICK DF	3 +IMPROVE FACILITIES	3.00	49.55	437
18 15	FAX	2 DIAL UP FT-FT HQ-FLD	6.00	55.55	452
19 15	FAX	3 +FAX SWITCH HQ	5.00	60.55	467
20 8	FULFILL RQS QUICK HQ	3 +IMPROVE FACILITIES	10.00	70.55	493
21 22	RECRUIT SPECIALISTS	4 RECRT TEAMS W/FR END	5.00	75.55	503
22 22	RECRUIT SPECIALISTS	5 HIRE SPECIALISTS	1.00	76.55	507
23 23	USER TRAINING	2 MORE EXTENDED TRNG	5.00	81.55	518
24 5	SVC RESPONSVNESS HQ	3 ENH INTRBLDG - METRO	4.75	86.30	528

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25	13	NARRATIVE MSGS SVC	2	TOT ELX MSG ORIG HQ	5.00	91.30	537
26	13	NARRATIVE MSGS SVC	3	TOT ELX DISTRIB HQ	5.00	96.30	548
27	21	USER LABOR	2	PROVIDE TOOLS,FACILS	10.00	106.30	562
28	21	USER LABOR	3	JNC NUMBER POSITIONS	5.00	111.30	571
29	21	USER LABOR	4	IMPROVE BONUS,AWARD	3.00	114.30	577
30	21	USER LABOR	5	DEF RQS-SKILL MIX,4	1.00	115.30	580
31	21	USER LABOR	6	DEFER RETIRE W/INCEN	1.00	116.30	584
32	2	DATA SERVICES HQ	3	INC SVC OUTBLDG/PRX	20.00	136.30	619
33	3	DATA SERVICES OS	3	LAN W/MINI TO HQ MF	10.80	147.10	629
34	3	DATA SERVICES OS	4	LAN W/MIDI TO HQ MF	2.40	149.50	639
35	20	USER O & M COSTS	3	MNT & ADMIN SUPPORT	10.00	159.50	654
36	3	DATA SERVICES OS	5	INTACT GLBL DATA SYS	7.20	166.70	664
37	2	DATA SERVICES HQ	4	+INC CPU&PRT CAP/GRW	10.00	176.70	677
38	18	AVAILABILITY OF SVCS	2	INC REDUNDNCY OF SYS	10.00	186.70	689
39	4	DATA SERVICES DF	5	LEASE LINE INTO NODE	3.60	190.30	693
40	8	FULFILL RQS QUICK HQ	4	+IMPROVE COMMS NTWK	15.00	205.30	710
41	6	SURVIVE WAR&TERR OS	3	FUL REDNT B-UP CONUS	20.00	225.30	723
42	9	RESTORE CTA&STROPH DF	2	PHASED NODAL SYSTEM	50.00	275.30	767
43	13	NARRATIVE MSGS SVC	4	INC BWDTH CIR FLD-HQ	20.00	295.30	785
44	12	FULFILL RQS QUICK OS	3	+IMPROVE FACILITIES	20.00	315.30	794
45	12	FULFILL RQS QUICK OS	4	+IMPROVE COMMS NTWK	20.00	335.30	817
46	1	RESTORE CTA&STROPH HQ	2	PART W/OTH AGCY ASST	20.00	355.30	823
47	19	FULFILL RQS QUICK DF	4	+IMPROVE COMMS NTWK	7.00	362.30	837
48	23	USER TRAINING	3	MORE REFRESHER TRNG	5.00	367.30	841
49	17	SEC VOICE SVC HQ&DF	2	IMPROVE INTERFACE	5.00	372.30	845
50	16	SECURITY SYSTEM HI	2	USER AUTHENTICATION	2.00	374.30	846
51	2	DATA SERVICES HQ	5	+HI-END USER SUPPORT	15.00	389.30	855
52	16	SECURITY SYSTEM HI	3	FRTHR COMPARTMT/INFO	3.00	392.30	856
53	7	SECURITY IMPACT USER	3	FIRST PHASE IMPRVMT	19.50	411.80	864
54	1	RESTORE CTA&STROPH HQ	3	PART CAP ALT SITE	40.00	451.80	878
55	6	SURVIVE WAR&TERR OS	4	FUL RDNT W-WIDE BASE	120.00	571.80	907
56	13	NARRATIVE MSGS SVC	5	ENH FLD AUTO MSG CAP	30.00	601.80	914
57	18	AVAILABILITY OF SVCS	3	DIAGNSTC SYS COMPONT	30.00	631.80	919
58	18	AVAILABILITY OF SVCS	4	BUY EQUIP W/HI MTRF	20.00	651.80	924
59	20	USER O & M COSTS	4	USER FRIENDLY SYSTEM	39.50	691.30	931
60	14	SECURE VOICE SVC OS	2	WIDEBAND NTWK INCR 1	50.00	741.30	940
61	17	SEC VOICE SVC HQ&DF	3	MOD STD PRX OUT&NODE	20.00	761.30	943
62	17	SEC VOICE SVC HQ&DF	4	INC TRUNK CAPABILITY	5.00	766.30	945
63	11	SVC RESP&SVNESS OS&DF	2	EXTND STAFFING 18-24	20.00	786.30	946
64	14	SECURE VOICE SVC OS	3	WIDEBAND NTWK INCR 2	50.00	836.30	952
65	1	RESTORE CTA&STROPH HQ	4	EVOLVE DISTRIB SVCS	190.00	1026.30	967
66	16	SECURITY SYSTEM HI	4	ENCRYPTION END-END	60.00	1086.30	970
67	1	RESTORE CTA&STROPH HQ	5	ALT SITE REDUNDANT	750.00	1836.30	999
68	16	SECURITY SYSTEM HI	5	FILE ENCRYPTION	40.00	1126.30	1000

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Actions

TASK 2: Operational utilization

- Refine
- Support
- Report

TASK 3: Ad hoc decision analysis support